

STATEMENT OF PURPOSE

RS18996

This is a fiscal year 2010 appropriation and a fiscal year 2009 supplemental for the Indirect Support division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	323.48	17,950,300	1,453,100	18,413,400	37,816,800
7. ARRA Food Stamps Admin	0.00	0	0	202,000	202,000
Rescission of One-time Appropriation	0.00	(55,800)	0	0	(55,800)
Omnibus 4% Rescission	0.00	(699,100)	0	(723,500)	(1,422,600)
Health Insurance Reduction	0.00	(76,500)	(82,000)	(3,200)	(161,700)
Additional 2% Rescission	0.00	(294,700)	0	(75,000)	(369,700)
FY 2009 Total Appropriation	323.48	16,824,200	1,371,100	17,813,700	36,009,000
Noncognizable Funds and Transfers	(29.56)	(120,800)	0	350,000	229,200
FY 2009 Estimated Expenditures	293.92	16,703,400	1,371,100	18,163,700	36,238,200
Removal of One-Time Expenditures	0.00	(296,400)	0	(834,500)	(1,130,900)
Base Adjustments	0.00	0	78,800	(78,800)	0
Additional Base Adjustment	0.00	320,100	0	17,800	337,900
FY 2010 Base	293.92	16,727,100	1,449,900	17,268,200	35,445,200
Benefit Costs	0.00	30,600	80,200	(53,100)	57,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	254,900	223,700	478,600
Statewide Cost Allocation	0.00	516,500	0	408,300	924,800
5% Personnel Cost Reduction	0.00	(489,500)	(21,900)	(523,800)	(1,035,200)
FY 2010 Program Maintenance	293.92	16,784,700	1,763,100	17,323,300	35,871,100
Line Items					
8. Criminal History Check Receipts	0.00	0	220,000	0	220,000
9. AG Staff Transfer (Indirect and Medicaid)	0.00	0	0	0	0
17. Convert Contract Staff to State Staff	9.00	386,300	0	386,300	772,600
20. ARRA Food Stamps Admin	0.00	0	0	449,700	449,700
FY 2010 Total	302.92	17,171,000	1,983,100	18,159,300	37,313,400
Chg from FY 2009 Orig Approp	(20.56)	(779,300)	530,000	(254,100)	(503,400)
% Chg from FY 2009 Orig Approp.	(6.4%)	(4.3%)	36.5%	(1.4%)	(1.3%)

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Statement of Purpose / Fiscal Note

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